

118 - SHERIFF - REGIONAL NARCOTICS SUPPRESSION PROGRAM

Operational Summary

Description:

The Regional Narcotics Suppression Program (RNSP) is comprised of narcotics officers from the Sheriff-Coroner Department, Cities within the County, and State and Federal Agencies. RNSP is administered by the Sheriff-Coroner Department under the direction of the Department's Investigations Captain, who reports to an Executive Board of Police Chiefs and the Sheriff. The purpose of this organization is to

identify and convict high-level drug traffickers and seize assets derived through drug trafficking. RNSP also promotes a coordinated drug enforcement effort throughout the County, encouraging coordination and cooperation between Law Enforcement and Prosecuting Agencies.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	3,563,018
Total Final FY 2006-2007	7,026,827
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Continue to channel investigative energies in a manner that augments the National effort by communicating and coordinating with initiatives in other HIDTA regions along with Law Enforcement Agencies throughout the Country incorporating the "best case approach with maximum effect on the target" concept as a primary guideline in the development of all cases. Work cooperatively with initiatives from within the four County LA-HIDTA (team of task forces) along with other Federal, State and Local Law Enforcement Agencies to institutionalize the team concept for resolution of operational issues and development of strategies to maximize all interdiction/enforcement efforts while minimizing duplication or disjointed investigations, and continue to direct all operations in a manner consistent with establishing the combined effort necessary to most effectively impact both established and emerging narcotics trafficking organizations.

FY 2005-06 Key Project Accomplishments:

- During the 2005 Calendar year, Regional Narcotics Suppression Program (RNSP) negatively impacted a total of 25 major drug trafficking organizations, resulting in the total arrest of 65 narcotics traffickers/money launderers and the seizure of 1,414 pounds of cocaine, 2 pounds heroin, 110 pounds of crystal methamphetamine, 535 pounds pseudo ephedrine, 12,542 pounds of marijuana and 1 methamphetamine lab.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 2006-2007 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Regional Narcotics Suppression Program (RNSP) fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund services and supplies to

reimburse overtime costs worked by the Police Departments. The FY 2006-07 Budget is higher than FY 2005-06 projections due to increase in asset forfeiture revenue in FY 2005-06; therefore, more Fund Balance Available (FBA) in FY 2006-07.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	6,332,085	5,514,960	7,690,640	7,026,827	(663,813)	-8.63
Total Requirements	2,994,843	5,514,960	3,522,147	7,026,827	3,504,680	99.50
Balance	3,337,242	0	4,168,494	0	(4,168,494)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff - Regional Narcotics Suppression Program in the Appendix on page A111

Highlights of Key Trends:

- Over the last year, the region had a significant decrease in the manufacturing of methamphetamine. Instead the region has experienced an increase in border activity indicating a shift from manufacturing in the states to narcotics in general as a commodity.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Exp/Rev	Budget	As of 6/30/06	Actual Exp/Rev ⁽¹⁾	As of 6/30/06	Final Budget		Actual	
									Amount	Percent
Revenue from Use of Money and Property	\$	64,456	\$	50,000	\$	199,572	\$	150,000	\$	(49,572) -24.84%
Intergovernmental Revenues		5,560,952		2,127,718		4,129,981		2,627,718		(1,502,263) -36.37
Miscellaneous Revenues		47,448		0		58,052		0		(58,052) -100.00
Total FBA		654,188		3,337,242		3,337,242		4,249,109		911,867 27.32
Reserve For Encumbrances		5,041		0		(34,206)		0		34,206 -100.00
Total Revenues		6,332,085		5,514,960		7,690,640		7,026,827		(663,813) -8.63
Services & Supplies		1,862,899		4,328,240		2,354,884		6,303,827		3,948,943 167.69
Other Charges		1,102,907		1,153,720		1,153,719		690,000		(463,719) -40.19
Fixed Assets		29,037		33,000		13,543		33,000		19,457 143.67
Total Requirements		2,994,843		5,514,960		3,522,147		7,026,827		3,504,680 99.50
Balance	\$	3,337,242	\$	0	\$	4,168,494	\$	0	\$	(4,168,494) -100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.